

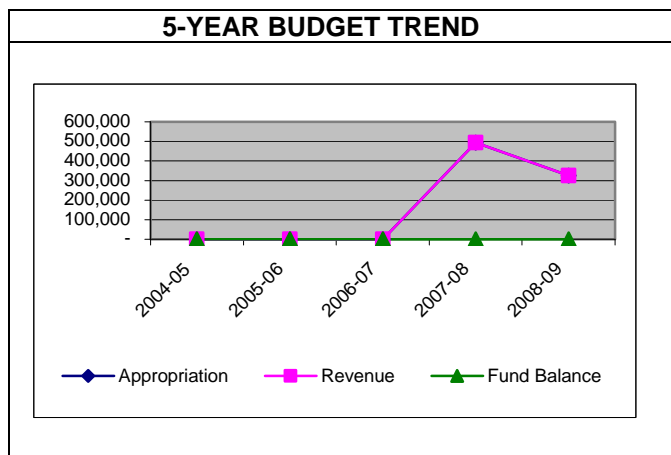
2006 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for further implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY

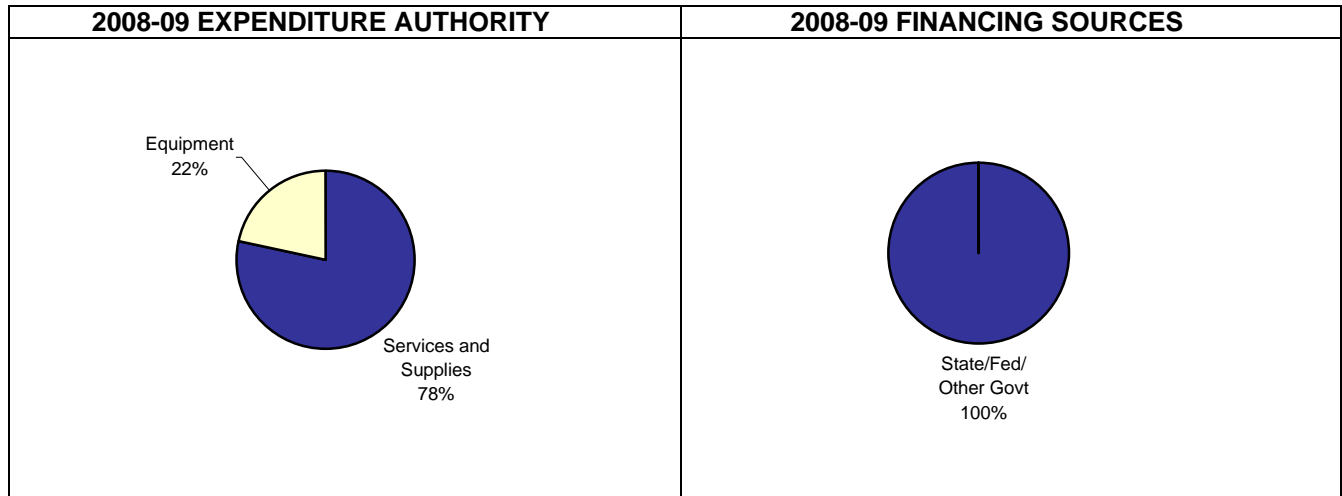


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	493,614	168,250
Departmental Revenue	-	-	-	493,614	168,250
Fund Balance	-	-	-	-	-

Programming for the project was delayed and will occur predominantly in 2008-09, resulting in both expense and corresponding revenue variances.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: 2006 COPS Technology Grant

BUDGET UNIT: SII LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	168,250	423,077	254,827	(168,250)
Equipment	-	-	-	-	70,537	70,537	-
Total Appropriation	-	-	-	168,250	493,614	325,364	(168,250)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	168,250	493,614	325,364	(168,250)
Total Revenue	-	-	-	168,250	493,614	325,364	(168,250)
Fund Balance					-	-	-

Services and supplies of \$254,827 include costs associated with computer programming and the implementation of a software solutions package for the STORM project. The decrease of \$168,250 reflects the one-time availability of grant funding in 2007-08.

Equipment of \$70,537 reflects fixed asset purchases for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.